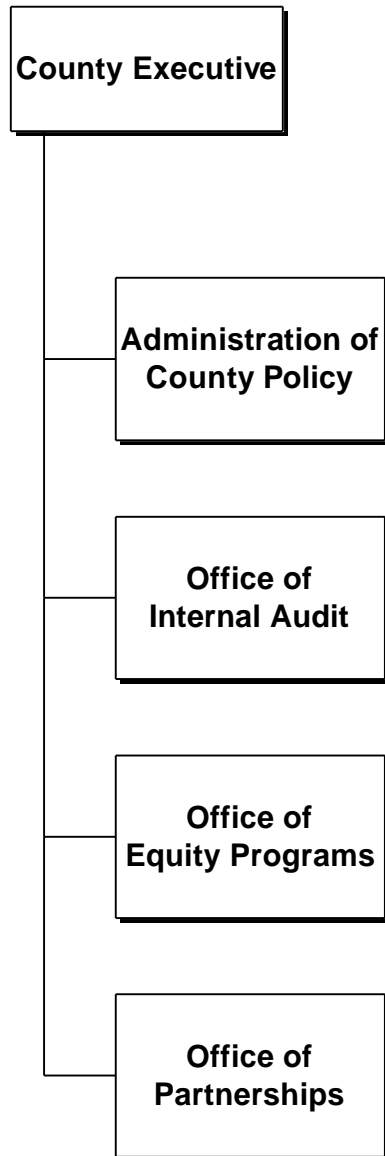


# OFFICE OF THE COUNTY EXECUTIVE



# OFFICE OF THE COUNTY EXECUTIVE

## ***Agency Position Summary***

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions	/	3.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
50	Total Positions	/	50.0	Total Staff Years

## ***Position Detail Information***

### **ADMINISTRATION OF COUNTY POLICY**

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E
1	Management Analyst IV
1	Environmental Coordinator
1	Legislative Liaison
2	Management Analysts II
1	Management Analyst I
1	Administrative Associate
1	Administrative Assistant V
3	Administrative Assistants IV
<u>1</u>	Administrative Assistant II
17	Positions
17.0	Staff Years

### **OFFICE OF INTERNAL AUDIT**

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
4	Auditors III
4	Information Systems Auditors
<u>1</u>	Administrative Assistant V
12	Positions
12.0	Staff Years

### **OFFICE OF EQUITY PROGRAMS**

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Administrative Assistant IV
8	Positions
8.0	Staff Years

### **OFFICE OF PARTNERSHIPS**

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
<u>1</u>	Administrative Assistant II
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# OFFICE OF THE COUNTY EXECUTIVE

## Agency Mission

To provide strategic direction and administrative oversight to all aspects of government operations; to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	4/ 4	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$3,630,248	\$4,328,430	\$4,228,531	\$4,536,508	\$4,427,899
Operating Expenses	1,706,744	2,098,572	2,411,671	2,255,301	2,070,240
Capital Equipment	20,300	0	0	0	0
<b>Total Expenditures</b>	<b>\$5,357,292</b>	<b>\$6,427,002</b>	<b>\$6,640,202</b>	<b>\$6,791,809</b>	<b>\$6,498,139</b>

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration of County					
Policy	\$1,738,449	\$2,331,448	\$2,245,176	\$2,380,239	\$2,261,227
Office of Internal Audit	818,848	1,006,213	955,902	1,051,246	1,013,684
Office of Equity Programs	502,271	590,601	571,868	618,397	618,397
Office of Partnerships	2,297,724	2,498,740	2,867,256	2,741,927	2,604,831
<b>Total Expenditures</b>	<b>\$5,357,292</b>	<b>\$6,427,002</b>	<b>\$6,640,202</b>	<b>\$6,791,809</b>	<b>\$6,498,139</b>

## Board of Supervisors' Adjustments

**The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:**

- ◆ A net decrease of \$293,670 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
  - \$119,012 in Administration of County Policy in various operating expenses categories.
  - \$37,562 in Office of Internal Audit through management of position vacancies and various operating expenses categories.
  - \$137,096 in Office of Partnerships through management of position vacancies, reduced Medical Care for Children partnership contracts, and the elimination of the Project High Scope Program.

**The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:**

- ◆ A net decrease of \$321,350 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:

# OFFICE OF THE COUNTY EXECUTIVE

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- \$132,858 in Administration of County Policy through management of position vacancies and reduced training and consulting service fees.
  - \$50,311 in Office of Internal Audit through management of position vacancies and reduced Operating Expenses, primarily for professional consultant fees and training and certification.
  - \$25,708 in Office of Equity Program through management of position vacancies.
  - \$112,473 in Office of Partnerships in various Operating Expenses primarily for the purchase of computers and printing and binding costs.
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## ***County Executive Proposed FY 2003 Advertised Budget Plan***

### **Purpose**

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office provides strategic direction to information technology planning; monitors legislation on the State and Federal level in the interests of Fairfax County and its citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit, and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2005 by providing consistent, reliable and secure remote access to the County's business applications.

The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

In response to the changing face of Fairfax County, this Office promotes the value of diversity in the workforce and in the community. A new Language Access Coordinator position was established in the Office of the County Executive to assist departments with the development of agency-specific plans and to monitor activities ensuring that persons with limited English proficiency are receiving equal access to County services. This position will also assist the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

# OFFICE OF THE COUNTY EXECUTIVE

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The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all Federal, State, and County mandates involving equal access to all County services, programs, and employment opportunities. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program oversees the intake of disputes for mediation, scheduling and coordination of hearings, scheduling of volunteers, participation in mediation, etc. This program has been successful in quickly resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues.

Internal Audit assists senior management to efficiently and effectively implement programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships seeks opportunities for collaboration with the corporate, public, and private sectors to address the unmet societal needs of the County's diverse communities.

## Key Accomplishments

- ◆ Continued to focus on the Employee Vision Statement that provides direction to the organization and to all employees.
- ◆ Continued refining the Pay for Performance management system.
- ◆ Expanded opportunities for employee communication through new First Fridays initiative, which brings together the County Executive and his Leadership Team for informal discussions with employees at work sites across the County.
- ◆ Through utilization of the Alternative Dispute Resolution program, helped employees resolve conflicts through a mutually agreed upon peer mediation process.
- ◆ Continued to offer professional development opportunities to high performing employees from a variety of County agencies through the County Executive Internship Program.
- ◆ Began implementation of a Leadership Development Institute to include the appointment of a team to shape and champion this Institute; the development of leadership values, strategic initiatives, and competencies; and the implementation of leadership learning activities including sponsorship of a series of seminars, retreats, and programs.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their diverse array of customers.
- ◆ Collaborated with the Department of Management and Budget to publish the *Changing Times in Fairfax* newsletter to provide timely and critical information to employees about organizational change.
- ◆ Evaluated the Department of Information Technology's (DIT) provisions for mainframe application systems back-ups.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 54 contracts in excess of \$100,000 each.

# OFFICE OF THE COUNTY EXECUTIVE

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- ◆ Established and implemented Pay for Performance Appeals Panels.
- ◆ Completed an on-line pilot program for cultural diversity and sexual harassment training.
- ◆ Developed, distributed, and analyzed results of the Office of Equity Programs' Customer Satisfaction Survey.
- ◆ Through the Office of Partnerships' Medical Care for Children Partnership (MCCP) Program, served 6,800 children during FY 2001.
- ◆ Raised over \$650,000 in proceeds for the MCCP Foundation as a result of major fund raising activities.
- ◆ Through the Computer Learning Center Partnership (CLCP) Program, opened three new additional state-of-the-art computer learning centers in targeted neighborhoods, bringing the total to twelve.
- ◆ In partnership with Booz-Allen & Hamilton and in collaboration with the Fairfax County Fire and Rescue Department certified 15 firefighters in A+ training to provide support to the CLCP "Take Earned Computers Home" (TECH) Club.
- ◆ Through the Allied Health Partnership Program, assisted low-income County residents in obtaining training for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.

## **FY 2003 Initiatives**

- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue to strive for cohesiveness throughout the County by following the Employee Vision Statement.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on countywide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Continue implementing a risk-based audit planning methodology to identify audit projects and to obtain input and feedback into our annual audit plan from department managers.
- ◆ Conduct a peer review of the Internal Audit Office in FY 2003.
- ◆ Certify 50 percent of the senior audit staff as Information Systems Auditors with technical electronic data processing expertise and knowledge.
- ◆ Expand the current training program to include an Advanced Sexual Harassment Awareness Workshop.
- ◆ Develop a curriculum to award the Office of Equity Programs' EEO Specialist Certification.
- ◆ Host a symposium for County agencies on "How to Create and Develop Partnerships with Private Industry."
- ◆ Focus on community capacity-building for all partnerships.

# OFFICE OF THE COUNTY EXECUTIVE

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- ◆ Network the Computer Learning Centers to enhance student's learning experience and provide real-time management control.

## Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to strive for cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, and citizens when information is requested.

The Office of Equity Programs is creating a database of participants in Sexual Harassment training to better track the success of the program. In addition, Equity Programs will be redesigning its website enabling the Office to showcase the Alternative Dispute Resolution (ADR) program, as well as the available training opportunities.

Internal Audit intends to complete audits in at least 15 percent of County departments every three years with at least 75 percent implementation rate for its recommendations. With 111 departments and funds in the County, Internal Audit has completed 17 audits and 64 recommendations. In addition to the 17 audits, this division performed audit/testing in 28 different departments.

## Funding Adjustments

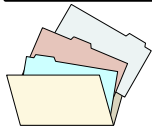
*The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:*

- ◆ An increase of \$208,078 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$534,550 in Operating Expenses due to the carryover of one-time expenses as part of the *FY 2001 Carryover Review*.
- ◆ A decrease of \$27,271 in Operating Expenses due to a decrease of \$19,540 in Information Technology infrastructure charges and a decrease of \$7,731 in Department of Vehicle Services charges.
- ◆ An increase of \$134,000 in Operating Expenses for the Medical Care for Children Partnership based on negotiated contract rates with the Northern Virginia Family Services and Kaiser Permanente.
- ◆ An increase of \$50,000 in Operating Expenses for networking computers between the Computer Learning Centers sites.

*The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY2002 Adopted Budget Plan. Included are all adjustments made as part of the FY2001 Carryover Review and all other approved changes through December 31, 2001:*

- ◆ An increase of \$534,550 in Operating Expenses primarily due to the carryover of \$192,277 for encumbered medical care contractual services, \$96,356 for the Computer Learning Centers, \$88,770 for miscellaneous consulting services expenses, \$26,147 for the Project Discovery program, and the carryover of unencumbered contract obligations in the amount of \$101,000 associated with increased contract costs for medical care services and \$30,000 for the County Telework Program.

# OFFICE OF THE COUNTY EXECUTIVE



## Administration of County Policy

### Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	4/ 4	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$1,738,449</b>	<b>\$2,331,448</b>	<b>\$2,245,176</b>	<b>\$2,380,239</b>	<b>\$2,261,227</b>

### Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 75 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Performance targets managed countywide	1,582	1,735	1,300 / 1,935	1,900	1,850
Citizen concerns requiring action (monthly average)	60	72	60 / 58	65	64
Board matters requiring action (monthly average)	70	63	75 / 68	68	72
Board package (BP) items prepared (monthly average)	110	124	110 / 131	118	128
<b>Service Quality:</b>					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	33%	34%	30% / 31%	31%	30%
Average days to respond to citizen concerns	14	17	14 / 16	14	14
Average days to respond to Board matters and correspondence	21	14	14 / 18	14	14



# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Percent of BOS satisfied with handling of Board matters and correspondence items	95%	96%	95% / 94%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	5%	12%	5% / 11%	5%	5%
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies <sup>1</sup>	67%	65%	80% / 68%	70%	75%
Percent of citizen concerns responded to within 14 days	90%	80%	90% / 87%	95%	95%
Percent of Board items and correspondence items responded to within 14 days	90%	84%	90% / 86%	95%	95%
Percent of BP items sent out completely, accurately, and on time	95%	80%	95% / 88%	95%	95%

<sup>1</sup> As of FY 2001, both General Fund and non-General Fund agencies' measures are tracked to determine if targets were met or exceeded. It should be noted in numerous cases, agency performance was extremely close to the target, but unless it met or exceeded it, it was not considered as achieved.



## Office of Internal Audit

### Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$818,848</b>	<b>\$1,006,213</b>	<b>\$955,902</b>	<b>\$1,051,246</b>	<b>\$1,013,684</b>

### Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations within one year of audit.

# OFFICE OF THE COUNTY EXECUTIVE

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Audits conducted	11	17	20 / 19	22	22
Agencies audited	25	28	40 / 21	40	40
Recommendations made	61	64	70 / 172	77	77
Recommendations accepted	60	64	53 / 172	62	77
<b>Efficiency:</b>					
Audits per auditor	NA	1.9	2.0 / 1.7	2.2	2.2
Recommendations per auditor	NA	6.8	7.0 / 15.6	7.7	7.7
<b>Service Quality:<sup>1</sup></b>					
Percent of audits completed on time	73%	72%	75% / 74%	80%	85%
Percent of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	99%	99%	99% / 99%	99%	99%
▪ Strengthened management controls	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent agencies audited	20%	25%	15% / 17%	25%	25%
Percent of recommendations implemented	78%	67%	75% / 74%	80%	80%

<sup>1</sup> FY 2001 customer opinion level is based on 15 responses returned from the surveys given to auditees, the FY 2000 customer opinion level is based on survey feedback from 16 auditees, and the FY 1999 customer opinion level is based on informal feedback from 11 auditees.



## Office of Equity Programs

### Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$502,271</b>	<b>\$590,601</b>	<b>\$571,868</b>	<b>\$618,397</b>	<b>\$618,397</b>

# OFFICE OF THE COUNTY EXECUTIVE

## Objectives

- ◆ To increase workforce representation to 45 percent for women, and 30 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 91 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Diversity plans reviewed	61	61	61 / 61	49	49
Customers trained	1,320	1,424	1,400 / 1,723	1,730	1,749
Customer contacts requiring technical assistance	10,200	10,640	10,680 / 17,825	17,900	18,000
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	\$6.59	\$6.49	\$6.65 / \$6.65	\$6.81	\$6.82
Customer complaints and information requests processed per staff member	1,700	1,773	1,783 / 1,782	1,790	1,800
Cost per training	\$4.81	\$4.69	\$4.80 / \$4.92	\$4.92	\$4.93
<b>Service Quality:</b>					
Percent satisfied with service delivery concerning complaints and information requests	NA	95.7%	95.7% / 94.6%	95.8%	95.0%
Percent satisfied with quality of training	88.5%	89.0%	89.0% / 84.6%	89.1%	89.5%
Percent of timely responses	NA	98.0%	98.0% / 98.0%	98.1%	98.1%
<b>Outcome:</b>					
Percent actual female representation in workforce	44.5%	44.6%	44.7% / 44.9%	45.0%	45.1%
Percent of actual minority representation in workforce	28.1%	29.8%	29.8% / 30.7%	30.0%	30.0%

# OFFICE OF THE COUNTY EXECUTIVE



## Office of Partnerships

### Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$2,297,724</b>	<b>\$2,498,740</b>	<b>\$2,867,256</b>	<b>\$2,741,927</b>	<b>\$2,604,831</b>

### Objectives

- ◆ To reduce "out-of-pocket" expenses borne by County Government in support of technology, education, and health care programs that enhance the well-being of low-income targeted populations living in Fairfax County.
- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2002, which is 100 percent of the target based on program capacity.<sup>1</sup>
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.<sup>2</sup>
- ◆ To link at least 6,000 uninsured low-income children and 3,000 adults to medical providers.<sup>3</sup>
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 90 percent of school-aged children enrolled in the Computer Learning Center Partnership (CLCP) centers score at or above the 90<sup>th</sup> percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care related employment within three months of graduation.

<sup>1</sup> The Holiday Adopt-a-Family Program capacity in FY 2002 is 100 low-income families.

<sup>2</sup> Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

<sup>3</sup> In addition to MCCP and Adult Health programs, medical providers may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
<b>Holiday Adopt-a-Family</b>					
Low-income families that received food/gift donations <sup>1</sup>	27	93	100 / 123	100	100

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Project Discovery</b>					
High school students enrolled	79	96	105 / 117	120	125
High school seniors enrolled	20	33	37 / 38	40	43
<b>Medical Care for Children</b>					
Uninsured children enrolled	5,019	6,480	6,000 / 6,800	6,000	6,000
<b>Adult Health Partnership</b>					
Uninsured adults served <sup>2</sup>	2,517	3,490	4,000 / 2,712	3,000	3,000
<b>Allied Health Partnership</b>					
Students enrolled	13	16	32 / 17	18	30
<b>Computer Learning Centers</b>					
CLCP sites opened	7	7	12 / 12	12	12
Children served weekly average <sup>3</sup>	NA	707	1,958 / 850	2,338	2,571
Weekly Capacity	NA	NA	2,448 / 3,264	3,264	3,264
<b>Efficiency:</b>					
<b>Holiday Adopt-a-Family</b>					
Cost per family	\$815	\$785	\$644 / \$623	\$644	\$644
Partners' contribution per family	\$815	\$785	\$644 / \$623	\$644	\$644
Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
<b>Project Discovery</b>					
Cost per student <sup>4</sup>	\$800	\$590	\$540 / \$398	\$356	\$330
State contribution	\$400	\$300	\$300 / \$199	\$178	\$165
Cost to County per student	\$400	\$290	\$240 / \$199	\$178	\$165
<b>Medical Care for Children</b>					
Cost per child <sup>5</sup>	\$1,800	\$1,800	\$1,239 / \$1,276	\$1,314	\$1,359
Partners' contribution	\$1,536	\$1,536	\$1,101 / \$1,012	\$1,014	\$1,059
Cost to County <sup>6</sup>	\$264	\$264	\$138 / \$264	\$300	\$300
<b>Adult Health Partnership</b>					
Case load per case manager	NA	873	873 / 678	857	857
<b>Allied Health Partnership</b>					
Cost per student	\$754	\$890	\$925 / \$925	\$925	\$925
Partners' contribution	\$25,000	\$2,000	\$25,000 / \$25,000	\$25,000	\$30,000
Cost to County	\$9,800	\$7,000	\$7,000 / \$7,000	\$7,000	\$8,000
<b>Computer Learning Centers</b>					
Partners' contribution	\$97,923	\$82,152	\$82,000 / \$600,000	\$759,000	\$825,000
Cost to County	\$51,602	\$70,128	\$75,000 / \$85,245	\$93,710	\$96,521
<b>Service Quality:</b>					
<b>Holiday Adopt-a-Family</b>					
Customer satisfaction rating	NA	95%	100% / 100%	100%	100%
<b>Project Discovery</b>					
Percentage of eligible seniors receiving financial aid	100%	100%	100% / 95%	93%	93%

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Medical Care for Children</b>					
Percentage of parents satisfied with service	94%	97%	98% / NA	98%	98%
<b>Adult Health Partnership</b>					
Customer satisfaction rating	NA	88%	90% / 88%	90%	90%
<b>Allied Health Partnership</b>					
Months students wait-listed	6	12	6 / 6	6	3
<b>Computer Learning Centers</b>					
Percent of recurring attendance 3 days/wk per participant	NA	70%	80% / 75%	85%	85%
Percent of participants completing 3 curriculum course requirements	NA	80%	85% / 85%	90%	90%
<b>Outcome:</b>					
<b>Holiday Adopt-a-Family</b>					
Percent of targeted low-income families that received donated food/gifts in November/December	124%	123%	100% / 100%	100%	100%
<b>Project Discovery</b>					
Percent of senior students entering post-secondary education institutions	96%	97%	96% / 95%	96%	96%
<b>Medical Care for Children</b>					
Percent of uninsured children linked to a medical home <sup>7</sup>	34%	46%	48% / 45%	45%	45%
<b>Adult Health Partnership</b>					
Percent of uninsured adults linked to a medical home or dental provider	5%	6%	6% / 5%	6%	6%
<b>Allied Health Partnership</b>					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%
<b>Computer Learning Centers</b>					
Percent of students scoring at or above the 90 <sup>th</sup> percentile on CLCP assessment tool	NA	80%	90% / 90%	90%	90%

<sup>1</sup> FY 1998 was the first year of the program and less than 100 families were served. FY 2000 program capacity of 75 families was exceeded due to additional requests to meet community need.

<sup>2</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

<sup>3</sup> Three of twelve Computer Learning Centers were opened in the June 2001. Extensive outreach including registration and advertising to the communities in which the new centers reside were the focus of management's attention during FY 2001. Enrollment has substantially increased beginning in FY 2002 as a result of these efforts.

<sup>4</sup> State and County funding has not changed for Project Discovery since FY 1996.

<sup>5</sup> Beginning FY 2001, statistics from the July 1998 American Academy of Pediatrics study was used to measure the cost of insuring a child from birth to age 21.

<sup>6</sup> The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

<sup>7</sup> All children in CLCP register daily and complete a curriculum module.